

TRANSPORTATION

Program Y00

DOT - Rail - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	10.0		32,924	32,924
Total Maintenance Level	10.0		45,885	45,885
Difference			12,961	12,961
Percent Change from Current Biennium	0.0%		39.4%	39.4%
Performance Changes				
State Employee Health Insurance			(8)	(8)
Subtotal			(8)	(8)
Total Proposed Budget	10.0		45,877	45,877
Difference			12,953	12,953
Percent Change from Current Biennium	0.0%		39.3%	39.3%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)